Education

BUSINESS PLAN 2012-15

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of January 19, 2012.

original signed by

Thomas A. Lukaszuk, Minister
January 20, 2012

THE MINISTRY

For budget reporting purposes, the ministry consists of the Department of Education and the Alberta School Foundation Fund. School jurisdictions are accountable to the minister and their results are included in the ministry's consolidated financial statements; however, they are not consolidated for budget reporting purposes.

Education's mission is to ensure inclusive learning opportunities for all students to be engaged thinkers and ethical citizens with an entrepreneurial spirit.

Education's core business is to provide policy direction, funding and assurance to the education system so that all students are successful at learning.

A more detailed description of Education and its programs and initiatives can be found at www.education.alberta.ca.

This business plan is aligned with the government's goals and supports the government's core businesses as set out in the *Government of Alberta Strategic Plan.*

GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES[1]

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified.

Goal One: Success for every student

Students demonstrate proficiency in literacy and numeracy, achieve Alberta's student learning outcomes, and develop competencies for success as engaged thinkers and ethical citizens with an entrepreneurial spirit.

Priority Initiatives:

1.1 Support the development of an early learning and child care framework in collaboration with other government ministries and stakeholders.
1.2 Redesign standards and guidelines for the development of future curriculum (programs of study, assessment, learning and teaching resources) and the associated processes.
1.3 Continue the implementation of an inclusive education system in collaboration with partners and stakeholders.

Note:
1 Targets are considered met if the result is not significantly different from the target value using statistical tests.

Performance Measures		Last Actual Year	Target 2012-13	Target 2013-14	Target 2014-15
1.a	Overall agreement of students, parents and teachers that students are engaged in their learning at school	85% (2010-11)	86%	87%	88%
1.b	Overall percentage of students who achieved standards on provincial achievement tests (PATs) in English and French Language Arts and Français[1]	A | E 81.6% | 17.4% (2010-11)	A | E 82.5% | 18.7%	A | E 82.8% | 18.9%	A | E 83.0% | 19.2%
1.c	Percentages of students who achieved standards on diploma examinations[1] • Language Arts • Mathematics	A | E 86.1% | 9.9% 78.8% | 22.7% (2010-11)	A | E 87.0% | 10.6% 80.6% | 24.1%	A | E 87.4% | 11.1% 81.1% | 24.6%	A | E 87.9% | 11.5% 81.6% | 25.1%
1.d	High school completion rate of students within five years of entering grade 10	79.0% (2009-10)	81.0%	81.5%	82.0%
1.e	Overall agreement of students, parents and teachers that students model the characteristics of active citizenship	84% (2010-11)	85%	86%	87%
1.f	Overall satisfaction of parents, teachers and the public that students demonstrate attitudes, skills, knowledge and behaviours to be successful when they finish school	76% (2010-11)	77%	78%	79%

Note:

1 A|E: Acceptable | Excellence – the acceptable standard results include the standard of excellence results.

Goal Two: High quality education through collaboration and innovation

Effective learning and teaching within caring, respectful, safe and healthy environments is achieved through collaborative leadership.

Priority Initiatives:

2.1 Develop the *Education Act* and subsequent regulations and policies.

2.2 Implement the Education Sector Workforce Planning Framework for Action.

2.3 Update teacher competency requirements.

2.4 Develop a strategic long-term plan to provide and maintain Alberta's school infrastructure.

2.5 Implement the Education Research Framework to inform education policy and practice.

2.6 Develop a technology strategy to enable effective learning and teaching.

Performance Measures		Last Actual 2010-11	Target 2012-13	Target 2013-14	Target 2014-15
2.a	Overall satisfaction of students, parents, teachers, school board members and the public with the quality of basic education	86%	88%	89%	89%
2.b	Overall satisfaction of students, parents, teachers, school board members and the public that input is considered, respected and valued by the school, jurisdiction and province	57%	63%	64%	64%
2.c	Overall satisfaction of parents, teachers and school board members that education leadership effectively supports and facilitates teaching and learning	68%	71%	73%	75%
2.d	Overall perception of parents, teachers and school board members that Alberta's education system has improved in the last three years	39%	40%	41%	42%

Performance Measures		Last Actual 2010-11	Target 2012-13	Target 2013-14	Target 2014-15
2.e	Overall satisfaction of students, parents, teachers, school board members and the public with the opportunity of students to receive a solid grounding in core subjects	85%	87%	88%	88%
2.f	Overall satisfaction of students, parents, teachers and school board members with the opportunity of students to receive a broad program of studies	83%	84%	85%	86%
2.g	Overall satisfaction of students, parents, teachers and school board members that school provides a safe, caring and healthy learning environment	86%	88%	89%	89%

Goal Three: Success for First Nations, Métis and Inuit students

First Nations, Métis and Inuit (FNMI) students are engaged in learning and achieve educational outcomes at the same level as all students.

Priority Initiatives:

3.1 Collaborate with First Nations and Métis organizations to implement the FNMI Education Partnership Council Action Plan.

3.2 Collaborate with First Nations and the federal government to implement the Memorandum of Understanding for First Nations' education in Alberta.

3.3 Attract and retain increased numbers of FNMI professionals in the education workforce.

3.4 Work with school authorities, parents and communities to improve educational outcomes for FNMI students.

Performance Measures		Last Actual Year	Target 2012-13	Target 2013-14	Target 2014-15
3.a	Overall agreement of self-identified FNMI students and their parents that FNMI students are engaged in their learning at school	80% (2010-11)	81%	82%	82%
3.b	Overall percentage of self-identified FNMI students who achieved standards on PATs in English and French Language Arts and Français[1]	A|E 63.2% | 5.3% (2010-11)	A|E 66.1% | 8.0%	A|E 67.1% | 8.5%	A|E 68.1% | 9.0%
3.c	Overall percentage of self-identified FNMI students who achieved standards on diploma examinations[1] • Language Arts • Mathematics	A|E 84.2% | 4.4% 69.8% | 9.9% (2010-11)	A|E 84.7% | 8.4% 73.6% | 12.7%	A|E 85.4% | 8.6% 74.6% | 13.7%	A|E 86.2% | 8.9% 75.4% | 14.7%
3.d	High school completion rate of self-identified FNMI students within five years of entering grade 10	45% (2009-10)	48%	49%	49%
3.e	Annual dropout rate of self-identified FNMI students aged 14-18	10.4% (2009-10)	9.5%	9.0%	9.0%
3.f	Overall agreement of self-identified FNMI students and their parents that students model the characteristics of active citizenship	77% (2010-11)	79%	79%	80%
3.g	Overall satisfaction of parents of self-identified FNMI students that students demonstrate attitudes, skills, knowledge and behaviours to be successful when they finish school	80% (2010-11)	81%	82%	82%

Note:

1 A|E: Acceptable | Excellence – the acceptable standard results include the standard of excellence results.

STATEMENT OF OPERATIONS

Consolidated on a Fiscal Plan Basis

(thousands of dollars)	Comparable					
	2010-11 Actual	2011-12 Budget	2011-12 Forecast	2012-13 Estimate	2013-14 Target	2014-15 Target
REVENUE						
Other Taxes						
Education Property Tax	1,588,950	1,634,000	1,655,000	1,762,000	1,812,000	1,859,000
Transfers from Government of Canada	17,276	11,000	11,000	11,000	11,000	11,000
Investment Income	71	300	300	300	300	300
Premiums, Fees and Licences	4,084	3,149	3,649	3,729	3,729	3,729
Other Revenue						
Sales of Learning Resources	26,924	28,000	21,500	23,000	23,000	23,480
Other	3,391	1,500	1,500	1,500	1,500	1,500
Consolidation Adjustments	(1,285)	-	-	-	-	-
Total Revenue	1,639,411	1,677,949	1,692,949	1,801,529	1,851,529	1,899,009
EXPENSE						
Program						
Operating Support for Public and Separate Schools	5,501,907	5,769,122	5,884,134	6,081,824	6,284,321	6,516,321
School Facilities	372,883	287,746	401,763	362,220	459,187	219,955
Basic Education Programs	100,586	93,984	87,484	97,172	99,343	102,023
Accredited Private Schools and Early Childhood Service Operators	177,940	178,000	184,688	192,500	201,200	211,100
Total Basic Education Support	6,153,316	6,328,852	6,558,069	6,733,716	7,044,051	7,049,399
Less: Property Tax Support to Opted Out Separate School Boards	(196,390)	(202,000)	(204,000)	(217,000)	(223,000)	(229,000)
Total Government Support to Basic Education	5,956,926	6,126,852	6,354,069	6,516,716	6,821,051	6,820,399
Ministry Support Services	29,214	24,646	25,146	25,893	25,893	25,893
Consolidation Adjustments	(1,285)	-	-	-	-	-
Total Program Expense	5,986,140	6,151,498	6,379,215	6,542,609	6,846,944	6,846,292
Debt Servicing						
Alberta Schools Alternative Procurement	16,665	21,960	21,960	25,941	26,969	26,482
Alberta School Foundation Fund	2,083	3,900	2,650	2,125	4,200	6,750
Consolidation Adjustments	(2,083)	(3,900)	(2,650)	(2,125)	(4,200)	(6,750)
Total Debt Servicing	16,665	21,960	21,960	25,941	26,969	26,482
Total Expense	6,001,520	6,173,458	6,401,175	6,568,550	6,873,913	6,872,774
Net Operating Result	(4,362,109)	(4,495,509)	(4,708,226)	(4,767,021)	(5,022,384)	(4,973,765)

1 Subject to the *Fiscal Responsibility Act*. Expense includes cash payments towards unfunded pension liabilities, which will be eliminated under a separate, legislated plan. Expense excludes annual changes in unfunded pension obligations, which are a non-cash expense and which do not affect borrowing requirements. Annual increases in Education's unfunded obligations for teachers' post-1992 pension plan are estimated to be

	91,076	56,000	35,200	30,900	21,000	4,800

CAPITAL INVESTMENT BY PROGRAM						
Operating Support for Public and Separate Schools	3,704	-	3,600	3,500	-	-
Basic Education Programs	975	1,125	1,125	895	895	895
Ministry Support Services	22	-	-	-	-	-
Total	4,701	1,125	4,725	4,395	895	895